

AGRICULTURAL CENTER

DEPARTMENT: Management Services –
Facilities Management

PROJECT #: 086030

SERVICE TYPE: General Government

STATUS: New Project

FUNDING: 305 (Capital Improvement Fund)

PROJECT DESCRIPTION

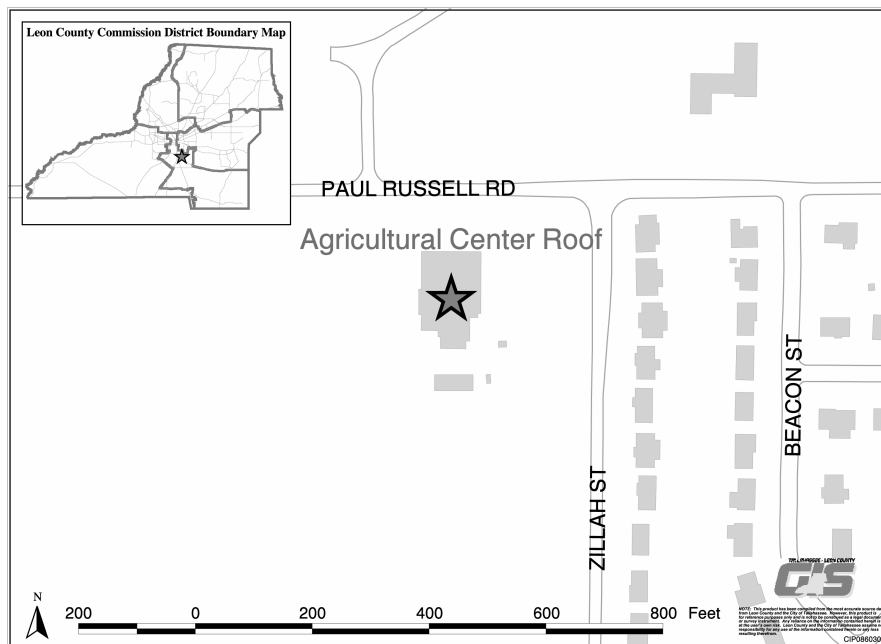
This capital project will replace the existing roof of the Agricultural Center.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General					120,000				120,000	120,000
Gas Tax										
Sales Tax										
Bond										
Sub-total					\$ 120,000				\$ 120,000	\$ 120,000

ADDITIONAL NOTES

The current roof has exceeded its expected lifetime. A flat built-up roof presently exists. It has been advised the roof has exceeded feasible repair. The project will renew the life cycle of the roof to an estimated 15-20 years.



ARCHITECTURAL SERVICES

DEPARTMENT: Management Service-
Facilities Management
PROJECT #: 086011
SERVICE TYPE: General Government
STATUS: Existing Project - Additional/Revised
Appropriation Request

FUNDING: 305 (Capital Improvement Fund)

PROJECT DESCRIPTION

This project provides funding for architectural and engineering services that occur routinely throughout the year and are necessary to insure safety and consistency of operations in County buildings. These services will include architectural, structural engineering, electrical engineering and mechanical engineering services.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General Gas Tax Sales Tax Bond	15,000	20,000		25,000	30,000	35,000	40,000	45,000	175,000	210,000
Sub-total	\$ 15,000	\$ 20,000		\$ 25,000	\$ 30,000	\$ 35,000	\$ 40,000	\$ 45,000	\$ 175,000	\$ 210,000

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

Florida Statutes require the compliance with licensing requirements for certain classes of planning and design activity, pursuant to F.S. 479,480,481 and 489.

BANK OF AMERICA BUILDING

DEPARTMENT: Management Services-
Facilities Management

PROJECT #: 086025

SERVICE TYPE: General Government

STATUS: Existing Project – Anticipated Carry
Forward Request

FUNDING: 311 (2003 A&B Bond Fund);
318 (1999 Bond Fund)

PROJECT DESCRIPTION

On January 28, 2003 the County purchased the Bank of America Building to serve the growing needs of Leon County government. This project will include the initial planning and design process for two full floors, update of facilities, mechanical changes and safety improvements.

FINANCIAL SUMMARY BY FUNDING SOURCE

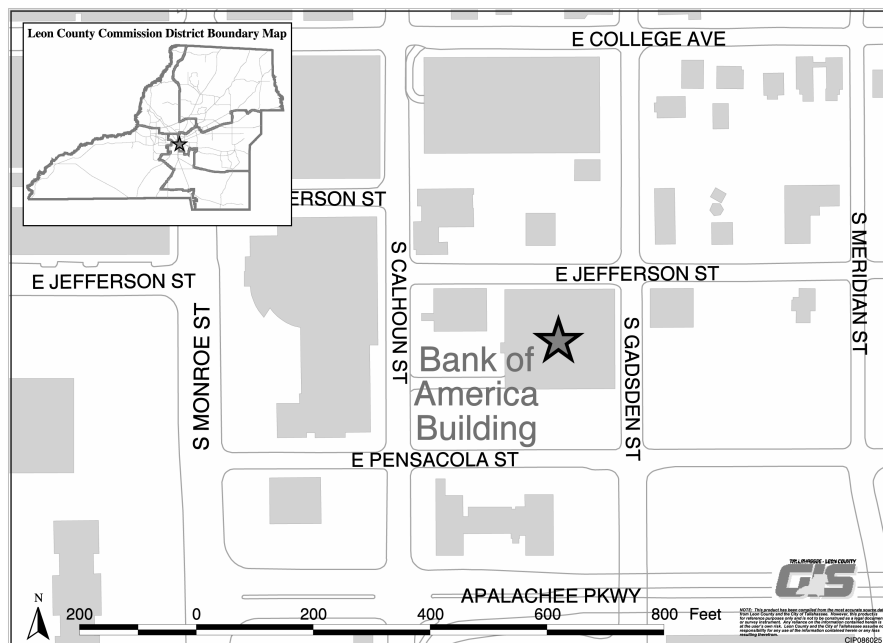
Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General Gas Tax									
Bond (311)	3,940,722								3,940,722
Bond (318)	2,341,000								2,341,000
Sub-total	\$6,281,722								\$6,281,722

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

The Board requested and approved the purchase of the Bank of America building during the January 28, 2003 Board of County Commissioners meeting. This project is in compliance with F.S. 29.008(A) which states that the Board of County Commissioners is responsible for providing facilities for all Court related functions.

ADDITIONAL NOTES

The building will serve as an annex to the County Court House at roughly 152,000 sq ft. The Bank of America will meet the 15-20 year space needs of the growing Court system and Board of County Commissioners.



BRUCE J. HOST CENTER

DEPARTMENT: Management Services-
Facilities Management

PROJECT #: 084001

SERVICE TYPE: General Government

STATUS: Existing Project – Anticipated Carry
Forward Request

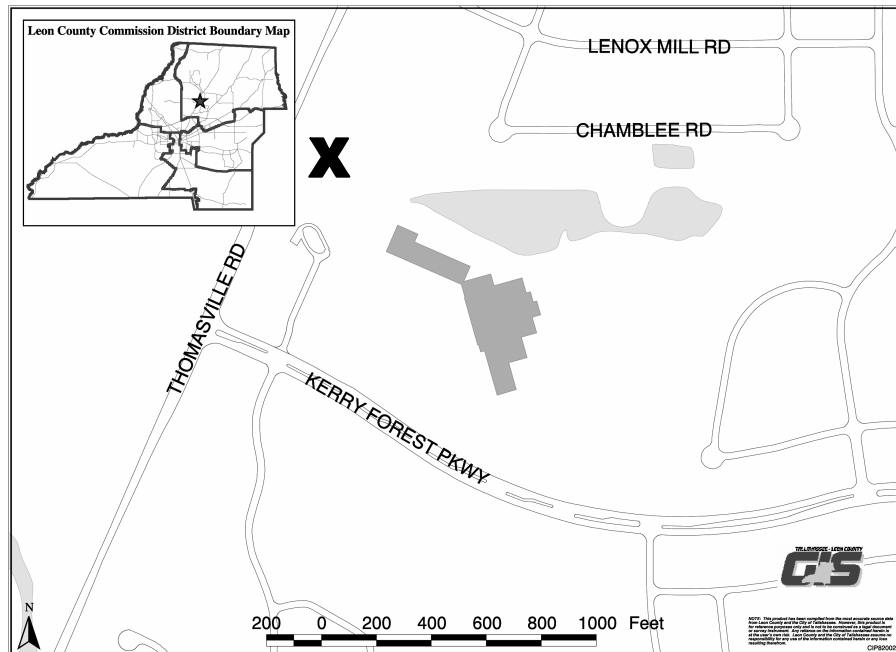
FUNDING: 305 (Capital Improvement Fund);
325 (1998A Bond Fund)

PROJECT DESCRIPTION

This project consists of rehabilitating and restoring an existing two-story brick residence, located adjacent to the Northeast Library, for use by Volunteer Services.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General Gas Tax Sales Tax Bond (325)		273,000	1,588							273,000
Sub-total		\$ 273,000	\$ 1,588							\$ 273,000



COMMON AREA FURNISHINGS

DEPARTMENT: Management Services-
Facilities Management
PROJECT #: 086017
SERVICE TYPE: General Government
STATUS: Existing Project - Additional/Revised
Appropriation Request

FUNDING: 305 (Capital Improvement Fund)

PROJECT DESCRIPTION

This capital project will provide for the renewal and replacement of common area furnishings at major County buildings.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General Gas Tax Sales Tax Bond	86,012	61,229	2,758	20,000	30,000	30,000	30,000	30,000	140,000	287,241
Sub-total	\$ 86,012	\$ 61,229	\$ 2,758	\$ 20,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 140,000	\$ 287,241

COUNTYWIDE ADA

DEPARTMENT: Management Services-
Facilities Management
PROJECT #: 086010
SERVICE TYPE: General Government
STATUS: Existing Project - Additional/Revised
Appropriation Request

FUNDING: 305 (Capital Improvement Fund);
318 (1999 Bond Fund)

PROJECT DESCRIPTION

This capital project will provide funding for the implementation of American with Disabilities Act specific improvements. The project includes funding for a compliance audit of County Facilities. Funding is also included for any improvements required as a result of the compliance audit.

Phase 1: Court House, including projects such as widening the main doorway, renovations to bathrooms and counters and the removal of protrusions in hallways.

Phase 2: The Library will be included in the 2nd phase.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General Gas Tax Sales Tax Bond (318)	45,000				458,963				458,963	503,963
	33,934	871,066	40,186							905,000
Sub-total	\$ 78,934	\$ 871,066	\$ 40,186		\$ 458,963				\$ 458,963	\$1,408,963

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

This project is in compliance with:

The American with Disabilities Act (Section 504)
Chapter 11 of the Florida Building Code

COURTHOUSE RENOVATIONS

DEPARTMENT: Management Services-
Facilities Management
PROJECT #: 086027
SERVICE TYPE: General Government
STATUS: Existing Project – Anticipated Carry
Forward Request

FUNDING: 305 (Capital Improvement Fund);
311 (2003 A&B Bond Fund)

PROJECT DESCRIPTION

This capital project will provide for the renovation of vacated courthouse space as Board Departments transition to the Bank of America building.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General Gas Tax		25,566								25,566
Sales Tax Bond (311)		1,789,000								1,789,000
Sub-total		\$1,814,566								\$1,814,566

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

The Board requested and approved the purchase of the Bank of America building during the January 28, 2003 Board of County Commissioners meeting. This project is in compliance with F.S. 29.008(A) which states that the Board of County Commissioners is responsible for providing facilities for all Court related functions.

COURTHOUSE REPAIRS

DEPARTMENT: Management Services-
Facilities Management
PROJECT #: 086024
SERVICE TYPE: General Government
STATUS: Existing Project – Anticipated Carry
Forward Request

FUNDING: 305 (Capital Improvement Fund);
311 (2003 A&B BOND FUND);
318 (1999 Bond Fund);
325 (1998A Bond Fund)

PROJECT DESCRIPTION

This capital project will involve caulking, sealing and resealing the exterior stone panels on the court house as well as structural repairs to underlying areas of parking garage.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General		500,000	224,021							500,000
Bond (311)		1,735,278	224,021							1,735,278
Bond (318)		2,602,722								2,602,722
Bond (325)		662,000								662,000
Sub-total		\$5,500,000	\$ 448,042							\$5,500,000

COURTHOUSE SIGNAGE SYSTEM

DEPARTMENT: Management Services-
Facilities Management
PROJECT #: 086008
SERVICE TYPE: General Government
STATUS: Existing Project – Anticipated Carry
Forward Request

FUNDING: 305 (Capital Improvement Fund)

PROJECT DESCRIPTION

This capital project consists of correcting signage deficiencies that exist in County Courthouse, by establishing a design and specifications for new master signage systems, and pursuing their installation over time.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General Gas Tax Sales Tax Bond	5,063	194,937								200,000
Sub-total	\$ 5,063	\$ 194,937								\$ 200,000

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

American with Disabilities Act
Florida Building Code

ADDITIONAL NOTES

The original signage system was created around 1985. Due to relocation and new construction within the courthouse, many of the original signs have been replaced with temporary signs. Due to past changes of the sign format, the current signage scheme is inconsistent and irregular. In order to be in compliance with the ADA, signs must be updated to allow for a matching signage system. In addition, the original signage system is antiquated, staff can no longer purchase replacement signs or tools to update existing signs. To help implement the new signage system a Courthouse master plan project will allow signage to be numbered correctly. Bidding is currently underway. This capital project will be applied in two phases. Phase 1 will include major public areas within the courthouse. Phase 2 will involve secondary building elements that are primary service, this will not include individual offices. Only major suites, service facilities and authority offices, such as constitutional officers and directors will be included.

COURTROOM MINOR RENOVATIONS

DEPARTMENT: Management Services-
Facilities Management
PROJECT #: 086007
SERVICE TYPE: General Government
STATUS: Existing Project - Additional/Revised
Appropriation Request

FUNDING: 305 (Capital Improvement Fund)

PROJECT DESCRIPTION

This capital project will cover items such as bench replacements, cosmetic upgrades, reupholstering of jury chairs, new attorney tables, witness stands, minor office renovations and restrooms alterations on 3rd fl NW wing.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General Gas Tax Sales Tax Bond	21,786	39,154		15,000	30,000	30,000	30,000	30,000	135,000	195,940
Sub-total	\$ 21,786	\$ 39,154		\$ 15,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 135,000	\$ 195,940

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

This project is in compliance with Article V (HB 113A) which designates courtroom space as a County responsibility.

ADDITIONAL NOTES

Updates are needed due to normal wear and tear from public use as well as vandalism and defacement of court room benches and other property. This capital project will include decor updates as well.

DATA WIRING

DEPARTMENT: Management Services-
Management Information Services
PROJECT #: 076003
SERVICE TYPE: General Government
STATUS: Existing Project - Additional/Revised
Appropriation Request

FUNDING: 305 (Capital Improvement Fund)

PROJECT DESCRIPTION

This capital project is for the continued replacement of the computer wiring at various County-supported facilities.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General Gas Tax Sales Tax Bond	207,025	69,000	28,888	50,000	100,000	100,000	100,000	100,000	450,000	726,025
Sub-total	\$ 207,025	\$ 69,000	\$ 28,888	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 450,000	\$ 726,025

ADDITIONAL NOTES

The planned years are for the continued replacement of non-standard computer wiring. These replacements will be coordinated with the building and/or renovation changes that are planned through Facilities Management.

DENTAL HEALTH CLINIC

DEPARTMENT: Management Services-
Facilities Management

PROJECT #: 081002

SERVICE TYPE: General Government

STATUS: Existing Project – Anticipated Carry
Forward Request

FUNDING: 305 (Capital Improvement Fund)

PROJECT DESCRIPTION

This capital project will provide for the renovation of existing building at the Amtrak Center. The facility will serve as a community dental health facility.

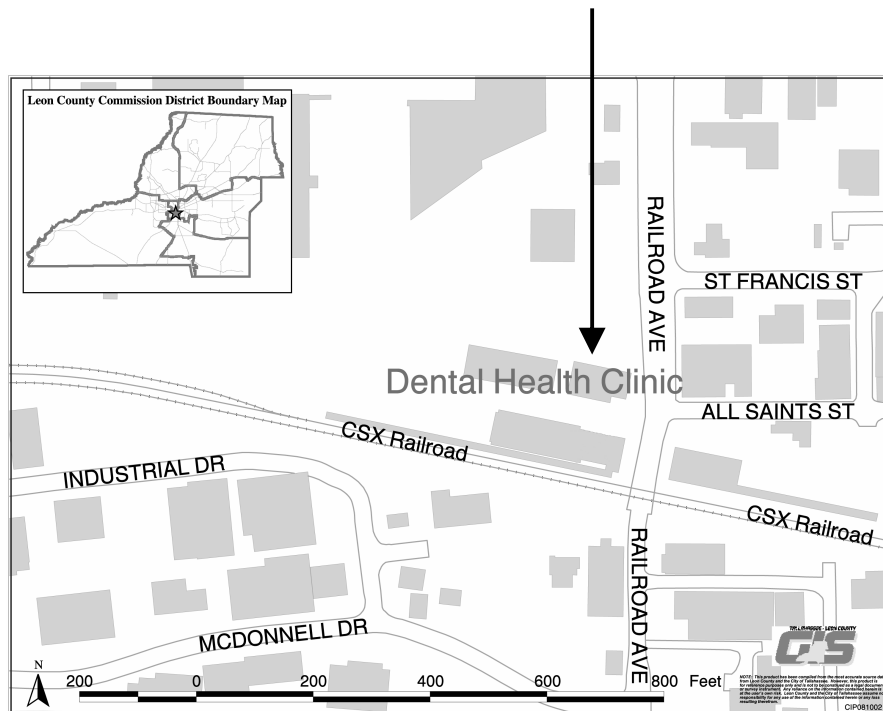
FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General		650,000								650,000
Gas Tax										
Sales Tax										
Bond										
Sub-total		\$ 650,000								\$ 650,000

ADDITIONAL NOTES

Current dental health clinic facility is cramped and therefore underutilized. A community need for dental services has been shown.

Funds for this project will be reimbursed by the State. Upon completion, the new dental facility will include 4,975 sq ft, 12 exam rooms, reception space and dentist and staff offices.



DIGITAL PHONE SYSTEM

DEPARTMENT: Management Services-
Management Information Systems
PROJECT #: 076004
SERVICE TYPE: General Government
STATUS: Existing Project - Additional/Revised
Appropriation Request

FUNDING: 305 (Capital Improvement Fund);
318 (1999 Bond Fund)

PROJECT DESCRIPTION

This project is for the upgrade of outdated phone and voice mail systems

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General	101,006	150,000								251,006
Gas Tax										
Sales Tax										
Bond (318)				150,000					150,000	150,000
Sub-total	\$ 101,006	\$ 150,000		\$ 150,000					\$ 150,000	\$ 401,006

ELECTION VOTER SYSTEM

DEPARTMENT: Management Services-
Management Information Systems
PROJECT #: 076005
SERVICE TYPE: General Government
STATUS: Existing Project – Anticipated Carry
Forward Request

FUNDING: 305 (Capital Improvement Fund)

PROJECT DESCRIPTION

This capital project involves technology improvements for the Supervisor of Elections.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General Gas Tax Sales Tax Bond	63,450	20,000	8,980							83,450
Sub-total	\$ 63,450	\$ 20,000	\$ 8,980							\$ 83,450

ADDITIONAL NOTES

This project includes funding for a pilot laptop project. Initially, five laptops were purchased in 2001-02 for use in the voting precincts for voter registration verification and other data uses during elections. These laptops will be used to expand the voter counter located in the courthouse.

ELECTRONIC DOCUMENT MANAGEMENT

DEPARTMENT: Management Services-
Management Information Systems
PROJECT #: 076006
SERVICE TYPE: General Government
STATUS: Existing Project - Additional/Revised
Appropriation Request

FUNDING: 305 (Capital Improvement Fund);
306 (Gas Tax Fund);
120 (Building Inspection);
121 (Growth Management)

PROJECT DESCRIPTION

This capital project will continue the implementation of electronic document management and imaging solution throughout the County Departments.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General	113,264	38,276	22,150	36,000	100,000	100,000	50,000	50,000	336,000	487,540
Bond (120)	75,000									75,000
Bond(121)	124,999									124,999
Gas Tax		72,000	35,322	94,000					94,000	166,000
Sub-total	\$ 313,263	\$ 110,276	\$ 57,472	\$ 130,000	\$ 100,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ 430,000	\$ 853,539

ADDITIONAL NOTES

This project includes the conversion of critical files to images, purchase and installation of scanning stations and/or special printing devices, and purchase and installation of servers and software. This project provides an enterprise solution for improved and enhanced document management and retrieval, workflow accountability, and easy access to information via the web. FY 03/04 will focus on the continued data conversion for Public Works - Engineering with OPS services, and the implementation of document management for County Administration's Agenda Process. In addition, hardware and software for servers, scanners, printers, and server disk space will be purchased to handle new loads.

ELECTRONIC TIMESHEET

DEPARTMENT: Management Services-
Management Information Systems
PROJECT #: 076048
SERVICE TYPE: General Government
STATUS: New Project

FUNDING: 305 (Capital Improvement Fund)

PROJECT DESCRIPTION

This capital project will implement an electronic timesheet interface to Banner to automate the timesheet process.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General Gas Tax Sales Tax Bond				75,000					75,000	75,000
Sub-total				\$ 75,000					\$ 75,000	\$ 75,000

FILE SERVER UPGRADE

DEPARTMENT: Management Services-
Management Information Systems
PROJECT #: 076008
SERVICE TYPE: General Government
STATUS: Existing Project - Additional/Revised
Appropriation Request

FUNDING: 305 (Capital Improvement Fund)

PROJECT DESCRIPTION

This capital project is for the purchase of new file servers to allow for planned obsolescence and standardization.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General Gas Tax Sales Tax Bond	341,224	75,000	75,000	25,000					25,000	441,224
Sub-total	\$ 341,224	\$ 75,000	\$ 75,000	\$ 25,000					\$ 25,000	\$ 441,224

ADDITIONAL NOTES

Currently, there are over 40 file servers in production. Further standardization is being done in the area of operating systems. MIS is attempting to reduce the number of operating systems being supported to three "flavors," Windows NT/2000, Novell, and AIX(Unix). By purchasing enterprise-sized servers, allowing consolidation of servers and reduction in the number of overall servers, the new file servers not only provide higher processing speeds and stronger fault tolerance capacity, but are also easier to maintain. All the file servers in Leon County will be continuously upgraded to improve the performance and reliability of network systems, including faster, larger hard drives and tape backup units. Replacement servers will be rack-mounted to allow for maximum space utilization in the MIS Computer Room and to move existing systems which are blocking maintenance access to the computer room A/C unit.

G.E.M. BUILDOUT

DEPARTMENT: Management Services-
Facilities Management
PROJECT #: 086006
SERVICE TYPE: General Government
STATUS: Existing Project - Additional/Revised
Appropriation Request

FUNDING: 318 (1999 Bond Fund)

PROJECT DESCRIPTION

This capital project will improve a section of the existing Growth & Environmental Management building to make suitable for expansion of office use.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General Gas Tax Sales Tax Bond (318)		1,095,000	2,800							1,095,000
Sub-total		\$1,095,000	\$ 2,800							\$1,095,000

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

Americans with Disabilities Act
Florida Building Code

ADDITIONAL NOTES

On June 24, 2003 the Board of County Commissioners provided direction to Growth & Environmental Management to stay at its current location. This project will involve improvements of approximately 8,000 sq ft (1/4 of total) of space for office use. Improvements include the air conditioning system and ADA requirements.

GEOGRAPHIC INFORMATION SYSTEMS

DEPARTMENT: Management Services-
Management Information Systems
PROJECT #: 076009
SERVICE TYPE: General Government
STATUS: Existing Project - Additional/Revised
Appropriation Request

FUNDING: 305 (Capital Improvement Fund)

PROJECT DESCRIPTION

This capital project involves the direct funding of the Permit Enforcement & Tracking System (PETS) and GIS Interlocal Projects via Interlocal Agreements between the City of Tallahassee and Leon County.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General Gas Tax Sales Tax Bond	3,797,380	931,283	435,520	421,825	500,000	500,000	500,000	500,000	2,421,825	7,150,488
Sub-total	\$ 3,797,380	\$ 931,283	\$ 435,520	\$ 421,825	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,421,825	\$ 7,150,488

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

The Leon County Board of County Commissioners adopted both the GIS and PETS Interlocal Agreements (1990 and 1993, respectively). The proposed budget has been reviewed and approved by the GIS and PETS Steering Committees and the GIS Executive Committees.

ADDITIONAL NOTES

The Interlocal GIS Project identifies total costs of the GIS Projects and the City contributes 50% towards those costs

INTERNET RELATED PROJECTS

DEPARTMENT: Management Services-
Management Information Systems

PROJECT #: 076010

SERVICE TYPE: General Government

STATUS: Existing Project - Additional/Revised
Appropriation Request

FUNDING: 305 (Capital Improvement Fund)

PROJECT DESCRIPTION

This capital project will provide continued improvements related to Internet connectivity including hardware and software to provide better security of the County's network from intruders and hackers, E-mail virus protection hardware and application improvements that deploy more citizen interaction and access to information.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General Gas Tax Sales Tax Bond	144,808	154,922	56,447	130,000	150,000	150,000	150,000	150,000	730,000	1,029,730
Sub-total	\$ 144,808	\$ 154,922	\$ 56,447	\$ 130,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 730,000	\$1,029,730

INVENTORY SOFTWARE

DEPARTMENT: Management Services-
Management Information Systems
PROJECT #: 076049
SERVICE TYPE: General Government
STATUS: New Project

FUNDING: 305 (Capital Improvement Fund)

PROJECT DESCRIPTION

This project will provide for the replacement of the existing inventory software for the purchasing department.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General				30,000					30,000	30,000
Gas Tax										
Sales Tax										
Bond										
Sub-total				\$ 30,000					\$ 30,000	\$ 30,000

ADDITIONAL NOTES

Current software must be upgraded or another product needs to be purchased due to County asset management.

JAIL INFRASTRUCTURE ENHANCEMENTS

DEPARTMENT: Administration
 PROJECT #: 096005
 SERVICE TYPE: General Government
 STATUS: Existing Project - Additional/Revised
 Appropriation Request

FUNDING : 308 (Local Option Sales Tax Fund)

PROJECT DESCRIPTION

This capital project will provide infrastructure improvements to enhance operations at the Leon County Correctional Facility.

FINANCIAL SUMMARY BY FUNDING SOURCE

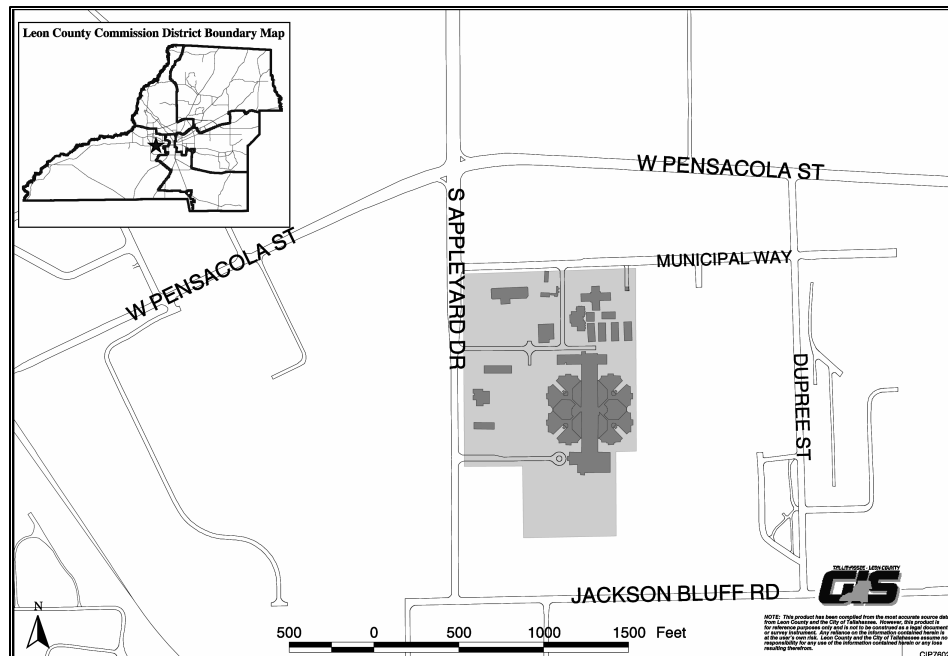
	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General Gas Tax Sales Tax Bond		300,000	20,921	334,000					334,000	634,000
Sub-total		\$ 300,000	\$ 20,921	\$ 334,000					\$ 334,000	\$ 634,000

ADDITIONAL NOTES

The administrative offices of the Sheriff's Work Camp are administered out of two modular units given to the Leon County Sheriff's Office by the Leon County School Board in 2000. One of the modular units burned down from an electrical fire in 2001 and was replaced with insurance proceeds. The second modular unit is in bad shape and now needs to be replaced.

The 26-touchscreen monitors and 128-computers in the he jail are critical infrastructure that must be replaced every five years. The current equipment has been in operation since 1999 and is obsolete and failing regularly.

Repairs to the kitchen floor will also be included in the infrastructure enhancement.



JAIL MANAGEMENT INFORMATION SYSTEM

DEPARTMENT: Management Services-
Management Information Systems
PROJECT #: 076043
SERVICE TYPE: General Government
STATUS: Existing Project - Additional/Revised
Appropriation Request

FUNDING: 308 (Local Option Sales Tax Fund)

PROJECT DESCRIPTION

This capital project will develop a comprehensive Jail Management Information System that will automate all the information needs for the jail as it relates to inmate housing, management, and dispatch.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General Gas Tax Sales Tax Bond		150,000	87,935	182,000	25,000	25,000	25,000	25,000	282,000	432,000
Sub-total		\$ 150,000	\$ 87,935	\$ 182,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 282,000	\$ 432,000

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

Justice Information System Inter-local Agreement with the Leon County Justice Community

JOHNSON CONTROLS UPDATES

DEPARTMENT: Management Services-
Facilities Management
PROJECT #: 086001
SERVICE TYPE: General Government
STATUS: Existing Project - Additional/Revised
Appropriation Request

FUNDING: 305 (Capital Improvement Fund);
318 (1999 Bond Fund)

PROJECT DESCRIPTION

This capital project will upgrade Johnson Controls Energy Management System at the Leon County Courthouse.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General Gas Tax Sales Tax Bond (318)	148,615	95,085	17,539		135,000	135,000	135,000		405,000	648,700
				135,000					135,000	135,000
Sub-total	\$ 148,615	\$ 95,085	\$ 17,539	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000		\$ 540,000	\$ 783,700

ADDITIONAL NOTES

These facilities at the present time have all pneumatic controls which are outdated. This budget proposal would allow for all the pneumatic controls at the Courthouse to be replaced. This is a three-year project that includes the following: Eliminate all pneumatic controls, upgrade controls to electronic actuators and microprocessor graphic display on each floor, each VAU boxes and each air handler. This would also include software upgrades, computer upgrades and server upgrades as needed. The update will allow for instant retrieval of performance data. Settings can be altered from a remote location by laptop.

JUSTICE INFO SYSTEM DATA WAREHOUSE

DEPARTMENT: Management Services-
Management Information Systems
PROJECT #: 076012
SERVICE TYPE: General Government
STATUS: Existing Project - Additional/Revised
Appropriation Request

FUNDING: 305 (Capital Improvement Fund);
308 (Local Option Sales Tax Fund)

PROJECT DESCRIPTION

This capital project will provide for enhancements of the data warehouse for justice information to enable easy integrated access for the justice community.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General	302,746	167,253	124,131		100,000	100,000	100,000	100,000	400,000	869,999
Gas Tax										
Sales Tax				312,000					312,000	312,000
Bond										
Sub-total	\$ 302,746	\$ 167,253	\$ 124,131	\$ 312,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 712,000	\$1,181,999

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

Justice Information System Inter-local Agreement with the Leon County Justice Community

ADDITIONAL NOTES

The justice community includes the Sheriff's Office, Tallahassee Police Department, Court Administration, Clerk's Office, Public Defender, State Attorney's Office, and Probation. This project will provide for Oracle consulting developer services for the continued enhancement of the data warehouse solution for justice information and hardware enhancements for performance improvements and for additional user loads.

MOBILE COMMAND STORAGE SHED

DEPARTMENT: Administration
PROJECT #: 096007
SERVICE TYPE: General Government
STATUS: New Project

FUNDING: 305 (Capital Improvement Fund)

PROJECT DESCRIPTION

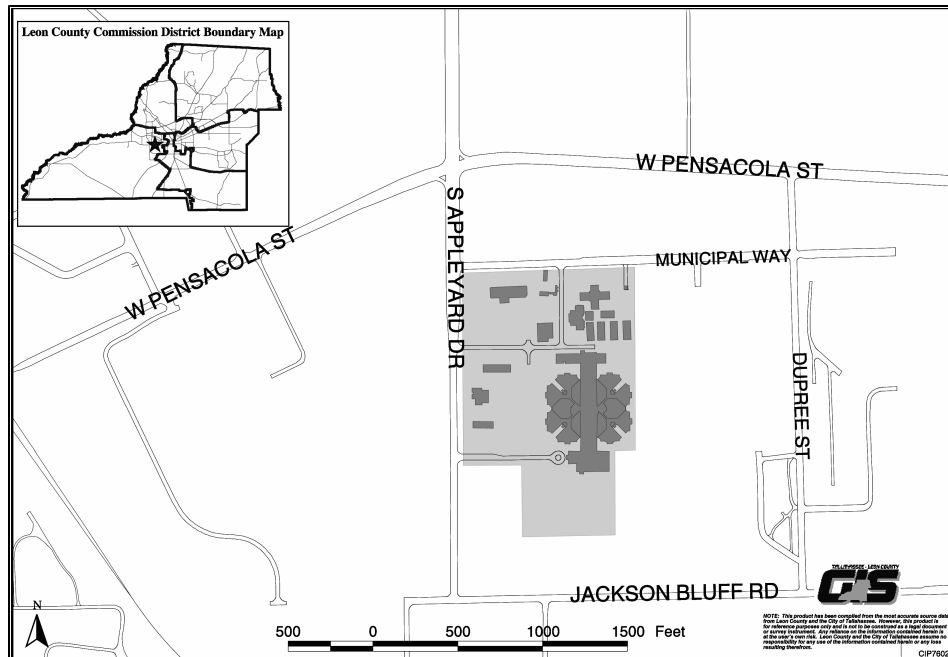
This project provides the Leon County Sheriff's Office secured storage space for equipment when not in use.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General				250,000					250,000	250,000
Gas Tax										
Sales Tax										
Bond										
Sub-total				\$ 250,000					\$ 250,000	\$ 250,000

ADDITIONAL NOTES

Since 9/11/01, the Leon County Sheriff's Office has been acquiring needed equipment to prepare law enforcement for responding to possible terrorists acts. Most of the equipment is in the form of vehicles and trailers which must be secured when not in use. In addition, during FY 02/03, Leon County Sheriff's Office acquired a Mobile Command and Communications Unit which houses a substantial amount of technical equipment which must be secured. A metal structure will not only provide the required security but will also extend the useful life of the equipment by protecting them from inclement weather.



MS2000 SOFTWARE UPGRADES

DEPARTMENT: Management Services-
Management Information Systems
PROJECT #: 076050
SERVICE TYPE: General Government
STATUS: New Project

FUNDING: 306 (Gas Tax Fund)

PROJECT DESCRIPTION

This capital project will upgrade software that was identified during the countywide desktop operating system upgrade to MS2000 as being below vendor supported levels for MS2000.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General Gas Tax Sales Tax Bond				55,661					55,661	55,661
Sub-total				\$ 55,661					\$ 55,661	\$ 55,661

ADDITIONAL NOTES

Software must be updated to the vendor specified level in order to function in the MS2000 operating system environment.

NETWORK BACKBONE UPGRADE

DEPARTMENT: Management Services-
Management Information Systems
PROJECT #: 076018
SERVICE TYPE: General Government
STATUS: Existing Project - Additional/Revised
Appropriation Request

FUNDING: 305 (Capital Improvement Fund)

PROJECT DESCRIPTION

This capital project will consist of upgrading network connectivity to fiber connections for enhanced speed and increased bandwidth.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General	261,037	98,328	50,000		50,000	50,000	50,000	50,000	200,000	559,365
Gas Tax										
Sales Tax										
Bond										
Sub-total	\$ 261,037	\$ 98,328	\$ 50,000		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000	\$ 559,365

ADDITIONAL NOTES

Based on the requirements for newer GUI (Graphical User Interface) applications such as Banner, DRA, and PETS, EDMS, and the increasing demand for access to GIS data at Growth Management, the County Jail, Housing, Emergency Management, Library, and Animal Control, this high speed network backbone system is necessary. Without the high speed backbone system, users of these applications as well as the implementation of the Electronic Data Management System will require more network bandwidth without which will result in tremendously degraded day to day operations or make the applications unusable. MIS strives to position the County to reduce on-going recurring expenses such as telephone carriers, and carriers of data service to City Hall and remote locations.

PUBLIC WORKS- WORK ORDER MANAGEMENT

DEPARTMENT: Management Services-
Management Information Systems
PROJECT #: 076042
SERVICE TYPE: General Government
STATUS: Existing Project - Additional/Revised
Appropriation Request

FUNDING: 306 (Gas Tax Fund)

PROJECT DESCRIPTION

This capital project will consolidate work order management functions for Public Works division under one information management system.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General Gas Tax Sales Tax Bond		57,800		100,000	20,000	20,000	20,000	20,000	180,000	237,800
Sub-total		\$ 57,800		\$ 100,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 180,000	\$ 237,800

ADDITIONAL NOTES

The web interface will allow users easier access to the data and improve information management. It will also allow for near real time data entry into the system with remote field devices. In addition the system provides for the addition of a software module to provide a web interface for internal County customers and citizens for work order initiation, status review, and updates.

Consolidation of work order management systems within Public Works will allow for a comprehensive method to review work activities.

PARKING GARAGE FLOOR SWEEPER

DEPARTMENT: Management Services-
Facilities Management
PROJECT #: 086029
SERVICE TYPE: General Government
STATUS: Existing Project - Additional/Revised
Appropriation Request

FUNDING: 305 (Capital Improvement Fund)

PROJECT DESCRIPTION

This capital project will purchase a parking garage floor sweeper/scrubber for routine function of floor cleaning.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General Gas Tax Sales Tax Bond				17,000					17,000	17,000
Sub-total				\$ 17,000					\$ 17,000	\$ 17,000

PUBLIC DEFENDER TECHNOLOGY REQUESTS

DEPARTMENT: Management Services-
Management Information Systems
PROJECT #: 076051
SERVICE TYPE: General Government
STATUS: Existing Project - Additional/Revised
Appropriation Request

FUNDING: 305 (Capital Improvement Fund)

PROJECT DESCRIPTION

This capital project will provide for further automation of the Public Deneder's office, courtrooms, and jail client interfacing.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General Gas Tax Sales Tax Bond				16,018					16,018	16,018
Sub-total				\$ 16,018					\$ 16,018	\$ 16,018

RELOCATION OF BRADFORDVILLE COMMUNITY CENTER

DEPARTMENT: Management Services-
Facilities Management
PROJECT #: 086028
SERVICE TYPE: General Government
STATUS: New Project

FUNDING: 318 (1999 Bond Fund)

PROJECT DESCRIPTION

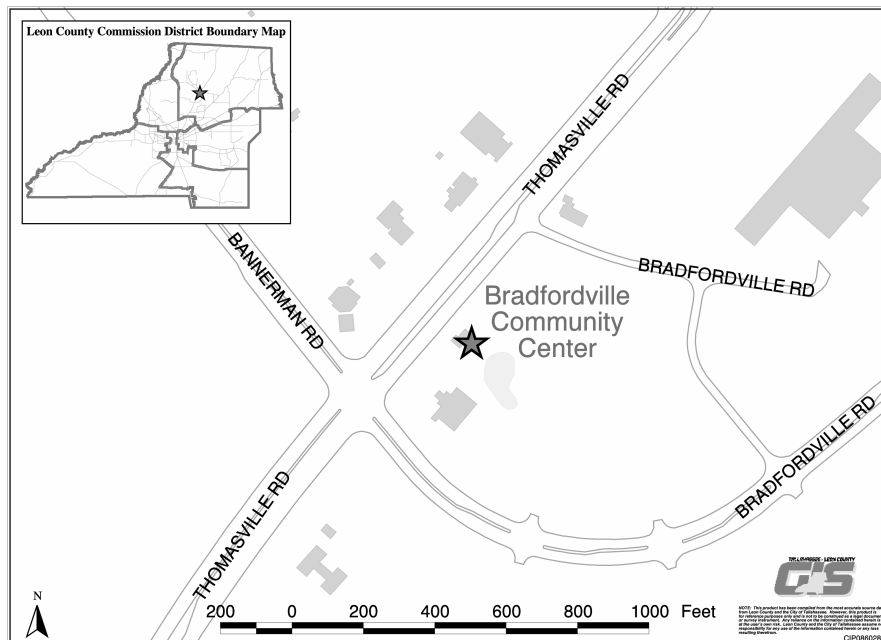
This capital project will provide for the relocation of the Bradfordville Community Center.

FINANCIAL SUMMARY BY FUNDING SOURCE

Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General Gas Tax Sales Tax Bond (318)			76,000					76,000	76,000
Sub-total			\$ 76,000					\$ 76,000	\$ 76,000

ADDITIONAL NOTES

Acreage for a park and community center has been set aside for the purpose of relocating the Bradfordville Community Center. The new location will allow greater public use, and provide better accessibility to structure.



SHERIFF/ JAIL UPGRADE

DEPARTMENT: Management Services-
Management Information Systems

PROJECT #: 076021

SERVICE TYPE: General Government

STATUS: Existing Project - Additional/Revised
Appropriation Request

FUNDING : 308 (Local Option Sales Tax Fund)

PROJECT DESCRIPTION

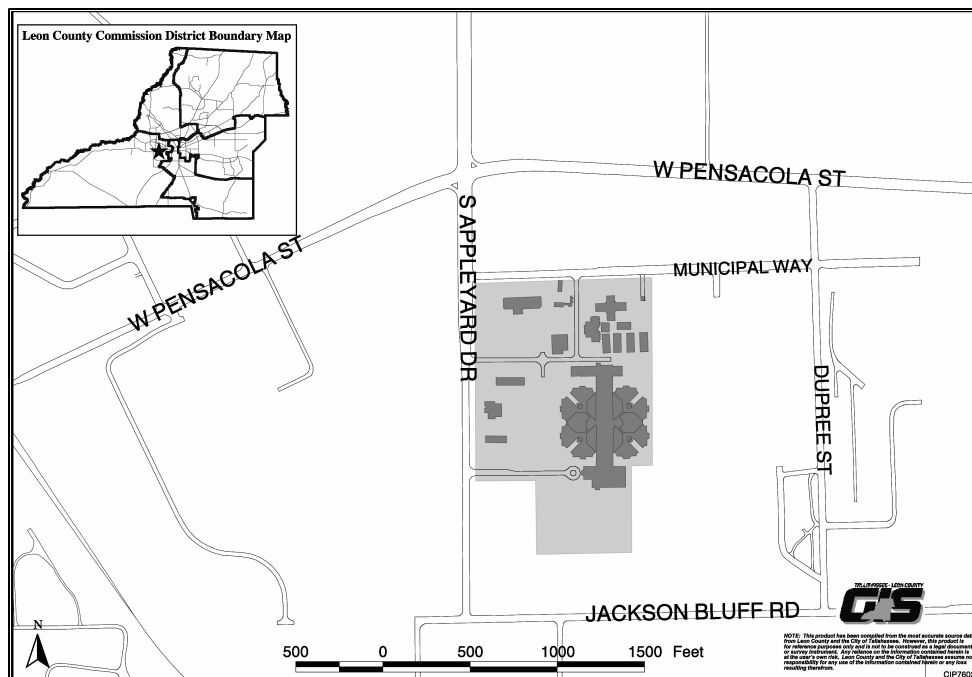
This capital project will rewire the data wiring at the Jail complex and accommodate security and video wiring and equipment needs.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General Gas Tax Sales Tax Bond	50,000	2,300,000	73,115							2,350,000
Sub-total	\$ 50,000	\$2,300,000	\$ 73,115							\$2,350,000

ADDITIONAL NOTES

This project was originally postponed in 2000/2001. The initial funds were for assessment studies and design work. Those funds have not been used since it has been possible to use existing consulting firms under contract for other projects to review the project for budget and project definition. The network infrastructure in the Jail is the original since construction. Current practices allowed the placement of non-gel coated wiring in underground conduit. Inspection has shown that now much of the Jail data wiring (which is not appropriate for moisture contact) is enclosed in conduits containing water. This situation will lead to failure for any automation connected with this wiring. Also, the current network equipment is no longer supported by the vendor and has been dropped from the maintenance contract for over two years. This scope of project will also accommodate the security and video wiring and equipment needs that the Jail has identified for additional security and jail management requirements since those needs can be accomplished during the same time of implementation.



STATE ATTORNEY TECHNOLOGY REQUESTS

DEPARTMENT: Management Services-
Management Information Systems
PROJECT #: 076047
SERVICE TYPE: General Government
STATUS: New Project

FUNDING: 305 (Capital Improvement Fund)

PROJECT DESCRIPTION

This capital project will provide for a system upgrade for the State Attorney's Office.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General Gas Tax Sales Tax Bond				10,780					10,780	10,780
Sub-total				\$ 10,780					\$ 10,780	\$ 10,780

TECHNOLOGY IN COURTROOMS

DEPARTMENT: Management Services-
Management Information Systems
PROJECT #: 076023
SERVICE TYPE: General Government
STATUS: Existing Project - Additional/Revised
Appropriation Request

FUNDING: 305 (Capital Improvement Fund);
318 (1999 Bond Fund)

PROJECT DESCRIPTION

Court-related technology improvements will include replacement of sound systems in 11 courtrooms.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General Gas Tax Sales Tax Bond	90,900	39,099	8,583							
				120,000					120,000	120,000
Sub-total	\$ 90,900	\$ 39,099	\$ 8,583	\$ 120,000					\$ 120,000	\$ 120,000

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

This project is in compliance with Article V (HB 113A) which designates courtroom space as a County responsibility.

USER COMPUTER UPGRADES

DEPARTMENT: Management Services-
Management Information Systems
PROJECT #: 076024
SERVICE TYPE: General Government
STATUS: Existing Project - Additional/Revised
Appropriation Request

FUNDING: 305 (Capital Improvement Fund)

PROJECT DESCRIPTION

This capital project is for the purchase of new user computers to replace old user computers, printers and peripherals in Leon County.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General Gas Tax Sales Tax Bond	1,410,455	297,790	147,287	300,260	380,000	380,000	380,000	380,000	1,820,260	3,528,505
Sub-total	\$ 1,410,455	\$ 297,790	\$ 147,287	\$ 300,260	\$ 380,000	\$ 380,000	\$ 380,000	\$ 380,000	\$1,820,260	\$3,528,505

ADDITIONAL NOTES

Because of advances in software, deterioration of hardware through use, and the inability to obtain replacement parts for old equipment, it is important that all user computers be replaced on a schedule.

VEHICLE & EQUIPMENT REPLACEMENT GENERAL

DEPARTMENT: Public Works- Operations
 PROJECT #: 026003
 SERVICE TYPE: General Government
 STATUS: Existing Project - Additional/Revised
 Appropriation Request

FUNDING: 305 (Capital Improvement Fund)

PROJECT DESCRIPTION

This capital project will replace County owned vehicles that meet determined criteria. Vehicles to be replaced include:

1. Management Services/Purchasing Property: Unit #894 - 1991 Ford, 40,680 miles/hours, \$22,500 replacement cost
2. Public Works/Mosquito Control: Unit #901 - 1989 Chevrolet, 71,112 miles/hours, \$30,500 replacement cost
3. Management Services/Facilities: Unit #985 - 1991 GMC, 87,273 miles/hours; \$25,450 replacement cost
4. Management Services/Facilities: Unit #1044 - 1992 Ford, 70,180 miles/hours, \$32,500 replacement cost
5. Management Services/Facilities: Unit #1045 - 1992 Ford, 64,315 miles/hours, \$29,409 replacement cost
6. Public Works/Mosquito Control: Unit #1069 - 1993 Ford, 55,371 miles/hours, \$28,450 replacement cost
7. Community Development/Building Inspection: Unit #1137 - 1994 Jeep, 164, 704 miles/hours, \$24,500 replacement cost
8. Public Works/Parks and Recreation: Unit #1200 - 1995 Ford, 113,306 miles/hours, \$34,500 replacement cost

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General Gas Tax Sales Tax Bond	1,354,596	209,295	87,205	227,809	235,000	250,000	278,000	357,000	1,347,809	2,911,700
Sub-total	\$ 1,354,596	\$ 209,295	\$ 87,205	\$ 227,809	\$ 235,000	\$ 250,000	\$ 278,000	\$ 357,000	\$1,347,809	\$2,911,700

VOLUNTEER FIRE DEPARTMENT

DEPARTMENT: Administration
PROJECT #: 096002
SERVICE TYPE: General Government
STATUS: Existing Project – Anticipated Carry Forward Request

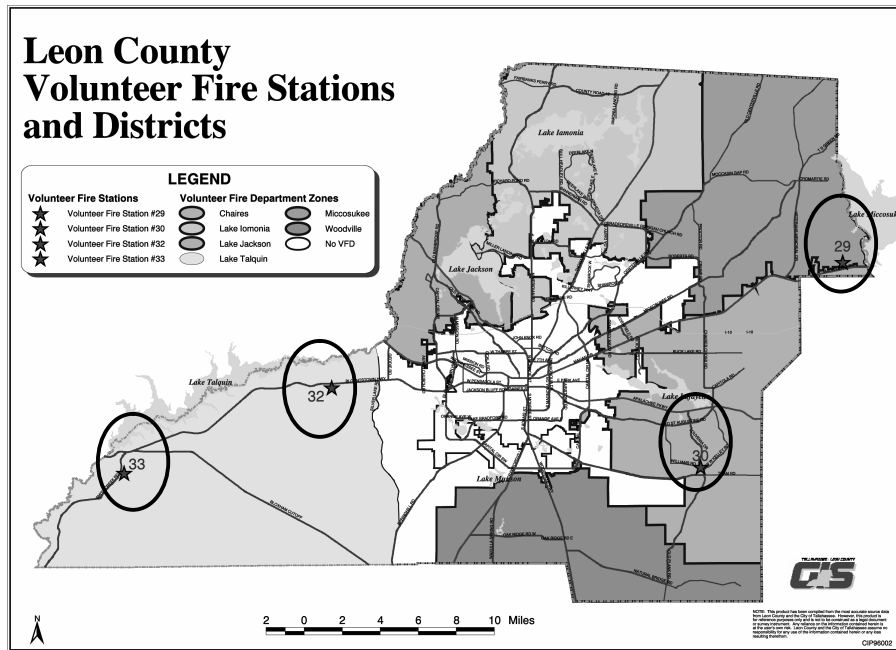
FUNDING: 145 (Fire MSTU)

PROJECT DESCRIPTION

This capital project will provide for the addition of restrooms, septic tanks and water facilities to Volunteer Fire substations #29-30, and #32-33.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General										
Gas Tax										
Sales Tax										
Fire MSTU	146,913	245,933	26,738							392,846
Sub-total	\$ 146,913	\$ 245,933	\$ 26,738							\$ 392,846



WORDPERFECT CONVERSIONS

DEPARTMENT: Management Services-
Management Information Systems
PROJECT #: 076052
SERVICE TYPE: General Government
STATUS: New Project

FUNDING: 305 (Capital Improvement Fund)

PROJECT DESCRIPTION

This capital project will convert WordPerfect documents and templates to Word in departments with large volumes of documents.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General Gas Tax Sales Tax Bond				41,600					41,600	41,600
Sub-total				\$ 41,600					\$ 41,600	\$ 41,600

ADDITIONAL NOTES

Departments with massive amounts of documents and templates need assistance in converting existing documents into Word.

